

Racing Commission

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
Dedicated	814,800	522,200	791,500	823,500	875,900
Percent Change:		(35.9%)	51.6%	4.0%	10.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	360,200	288,300	376,500	395,100	441,500
Operating Expenditures	323,600	206,700	327,000	320,800	320,800
Capital Outlay	31,000	9,100	3,000	22,600	28,600
Trustee/Benefit	100,000	18,100	85,000	85,000	85,000
Total:	814,800	522,200	791,500	823,500	875,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Racing Commission maintains racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The Commission appoints a director and a secretary to perform the year-around operations, and state stewards, veterinarians, mutuel inspectors and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	4.00	0	791,500	4.00	0	791,500
Removal of One-Time Expenditures	0.00	0	(3,600)	0.00	0	(3,600)
FY 2009 Base	4.00	0	787,900	4.00	0	787,900
Benefit Costs	0.00	0	7,000	0.00	0	7,000
Replacement Items	0.00	0	22,600	0.00	0	28,600
Statewide Cost Allocation	0.00	0	(5,600)	0.00	0	(5,600)
Change in Employee Compensation	0.00	0	11,600	0.00	0	58,000
FY 2009 Total	4.00	0	823,500	4.00	0	875,900
Change from Original Appropriation	0.00	0	32,000	0.00	0	84,400
% Change from Original Appropriation			4.0%			10.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	4.00	0	791,500	0	791,500
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(3,600)	0	(3,600)
Governor's Recommendation	0.00	0	(3,600)	0	(3,600)
FY 2009 Base					
Agency Request	4.00	0	787,900	0	787,900
Governor's Recommendation	4.00	0	787,900	0	787,900
Benefit Costs					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	0	7,000	0	7,000
<i>The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.</i>					
Governor's Recommendation	0.00	0	7,000	0	7,000
Replacement Items					
Includes funding for one vehicle.					
Agency Request	0.00	0	22,600	0	22,600
<i>The Governor recommends \$6,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year-end, regardless of funding source.</i>					
Governor's Recommendation	0.00	0	28,600	0	28,600
Statewide Cost Allocation					
Reflects changes in Attorney General, State Treasurer, and State Controller fees; and in property and casualty insurance premiums.					
Agency Request	0.00	0	(5,600)	0	(5,600)
Governor's Recommendation	0.00	0	(5,600)	0	(5,600)
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	0	11,600	0	11,600
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	58,000	0	58,000
FY 2009 Total					
Agency Request	4.00	0	823,500	0	823,500
Governor's Recommendation	4.00	0	875,900	0	875,900
Agency Request					
Change from Original App	0.00	0	32,000	0	32,000
% Change from Original App	0.0%		4.0%		4.0%
Governor's Recommendation					
Change from Original App	0.00	0	84,400	0	84,400
% Change from Original App	0.0%		10.7%		10.7%